

Capital Improvement Program (CIP)

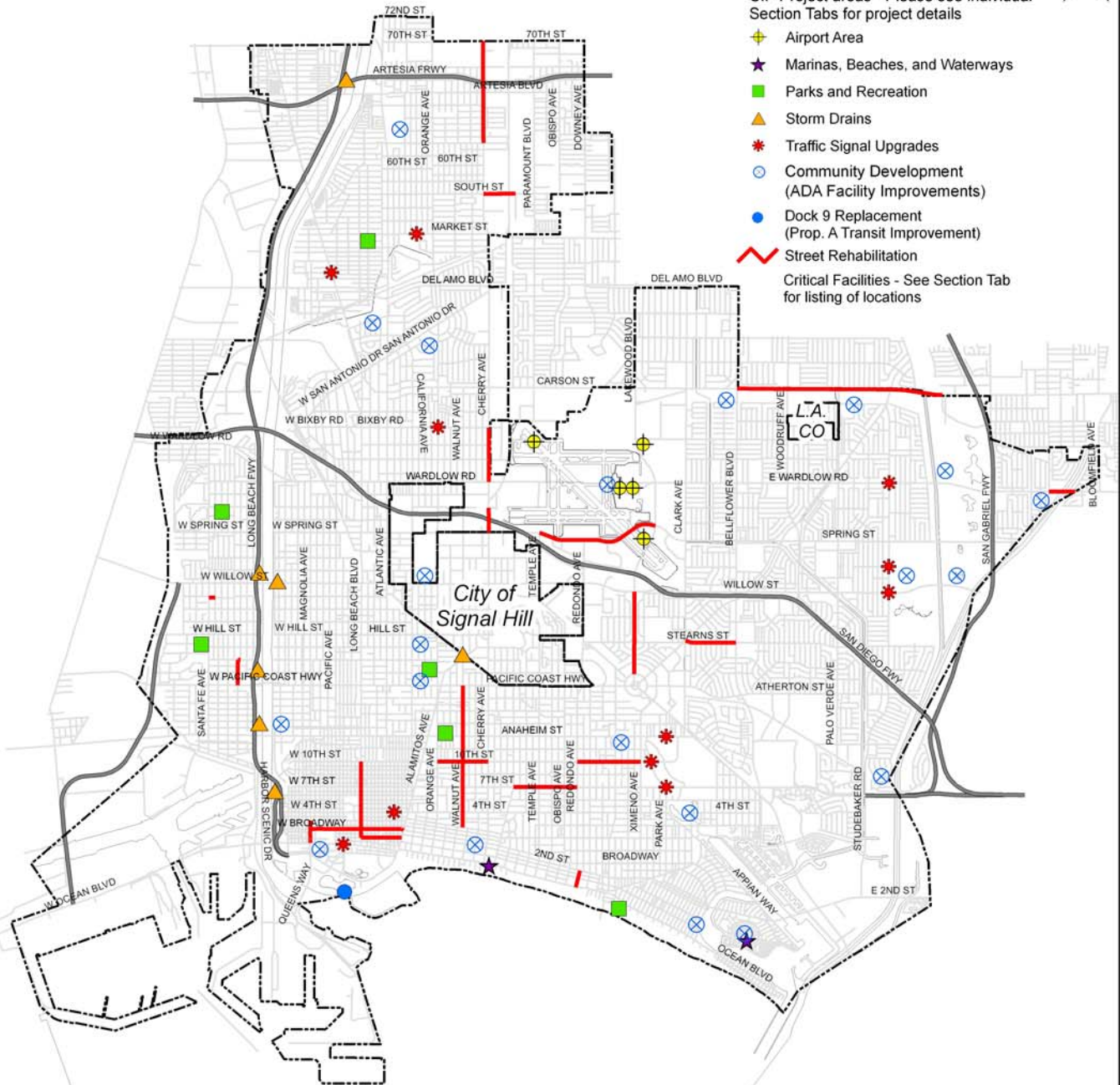
CAPITAL PROGRAM OVERVIEW



MAP FEATURES

CIP Project areas - Please see individual Section Tabs for project details

- Airport Area
 - Marinas, Beaches, and Waterways
 - Parks and Recreation
 - Storm Drains
 - Traffic Signal Upgrades
 - Community Development (ADA Facility Improvements)
 - Dock 9 Replacement (Prop. A Transit Improvement)
 - Street Rehabilitation
- Critical Facilities - See Section Tab for listing of locations



FISCAL YEAR 2006 PROPOSED CAPITAL IMPROVEMENT PROGRAM

FY 06 Capital Improvement Program Overview

PURPOSE:

To provide a comprehensive program of planning, design, construction, maintenance, and repair of City facilities and infrastructure.

BUDGET HIGHLIGHTS

The Fiscal Year 2006 (FY 06) Capital Improvement Program (CIP) was organized by a CIP subcommittee comprised of representatives from various Departments. The Subcommittee worked together to carefully review the City's capital needs and to prioritize project submittals based on the following criteria:

- Meets health, safety and legal concerns and mandates
- Prolongs the life of City assets or avoids/minimizes future repair costs
- Complies with the goals of the Financial Strategic Plan
- Benefits the community and supports the goals of the Strategic Plan 2010
- Generates operating savings or increases productivity
- Secures future funds through program planning
- Identified in a previous year's CIP document
- Urgency

The CIP identifies and provides for two types of expenditures. The first covers strategic capital investment in the City's infrastructure including major enhancements and repairs to the Airport, parks, City buildings, marinas, beaches, street lights, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges and roadways and Americans with Disabilities Act (ADA) upgrades. The second type involves one-time projects designed to address important community needs. Examples of one-time projects include the completion of the North Police Substation and the new MacArthur Branch Library.

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement.

The CIP is divided into major categories, according to the type of capital investment. The following is a summary of each category with a dollar amount that represents "new" funding for FY 06.

ALLOCATION PLAN

Uses:	FY 05 Estimated	Proposed FY 06
Airport	\$26,453,395	\$1,500,000
Community Development	\$2,826,135	\$600,000
Long Beach Energy	\$3,193,931	\$4,335,000
Marinas, Beaches and Waterways	\$14,872,283	\$1,550,000
Parks and Recreation	\$12,118,641	\$1,220,000
Public Facilities	\$11,297,603	\$4,260,000
Storm Drains	\$882,099	\$220,000
Street Rehabilitation	\$10,643,156	\$15,305,035
Traffic Enhancements	\$6,303,965	\$3,046,588
Subtotal	\$88,591,208	\$32,036,623
Harbor	\$126,188,000	\$222,636,000
Sewer	\$2,000,000	\$3,890,000
Water Utility	\$13,571,000	\$12,508,000
Grand Total	\$141,759,000	\$271,070,623

Sources: **

Airport Fund	\$26,453,395	\$1,500,000
Civic Center Fund	\$2,862,975	\$2,500,000
Fleet Services Fund	\$286,000	\$220,000
Gas Fund	\$3,193,931	\$4,335,000
Gasoline Tax Street Improvement Fund	\$4,000,654	\$5,691,000
Capital Projects Fund	\$32,657,622	\$10,184,465
Marina Fund	\$13,291,973	\$0
Rainbow Harbor Area Fund	\$678,305	\$0
Special Assessment District Capital Projects Fund	\$10,000	\$0
Tidelands Operations Fund	\$1240,397	\$1,550,000
Transportation Fund	\$3,915,956	\$6,056,158
Subtotal	\$88,591,208	\$32,036,623
Harbor Fund	\$126,188,000	\$222,636,000
Sewer Fund	\$2,000,000	\$3,890,000
Water Fund	\$13,571,000	\$12,508,000
Grand Total	\$141,759,000	\$271,070,623

** Each fund may include various sources such as fees and grants. Funding sources for the Capital Projects Fund include, but are not limited to:

County Parks Bonds	County Grants	Developer Fees
General Fund	Park Impact Fees	State Grants
Traffic Mitigation Program Monies	Transportation Development Act-SB821	
Public Safety Facilities Capital Improvements	Lease Revenue Bonds	

AIRPORT PROJECTS

Long Beach Airport offers a variety of services required by commercial and general aviation users, as well as the general public. The direct and indirect economic impacts of the Airport on the Long Beach region are important to the City. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper and bonds. Infrastructure improvements are based on the existing allocated 41 commercial airline flights and 25 commuter airline flights per day, and approximately 3 million passengers annually. Airport user and general public safety and security, compliance with federal mandates, and operational needs of the Airport provide the basis for capital projects. Planned projects include airfield pavement rehabilitation, existing terminal building utility infrastructure enhancements and parking improvements.

Project Title	Proposed FY 06
Airport Terminal Area Improvements	\$250,000
Airfield Pavement Rehabilitation	\$1,000,000
Parking Improvements	\$250,000
Total Airport Projects	\$1,500,000

COMMUNITY DEVELOPMENT PROJECTS

In recent years, the primary focus of Community Development projects has been implementing the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City continues to make significant progress in completing projects based on the priorities established in the Transition Plan. Facilities with completed, or soon to be completed, ADA upgrades include branch libraries, City Hall, park playgrounds and park buildings. ADA work is also accomplished in other project categories as well as by various departments not included in the CIP.

Project Title	Proposed FY 06
ADA Facility Upgrades	\$600,000
Total Community Development Projects	\$600,000

HARBOR DEPARTMENT PROJECTS

The Harbor Department (Port) continues to implement a long-term capital improvement program designed to (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating the expanding international trade, and (2) to secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health and community integrity. The second phase of the Port's largest container terminal on Pier T was completed in FY 04. The third and final phase is scheduled for substantial completion in FY 06. Once complete, this facility will occupy approximately 380 acres of land and employ 14 state-of-the-art gantry cranes.

In addition, the Port continues to work on the development and improvement of container cargo facilities on Piers A, E, G and J. Also nearing completion is upgrading of the petroleum coke handling facilities on Pier G to comply with State environmental regulations established to protect the surrounding community from dust emissions. At the 160-acre Pier S site, landfill and environmental mitigation work continues. Improvements have also begun on the Ocean Boulevard/Terminal Island freeway project.

Project Title	Proposed FY 06
Major Projects	
Terminals Expansion and Development	
Pier A	\$8,160,000
Pier D/E/F	\$26,930,000
Pier G – Compliance Rule 1158	\$4,620,000
Pier G Development	\$29,988,000
Pier J South	\$1,476,000
Pier S	\$25,156,000
Pier T Container	\$12,500,000
Pier T Cranes	\$2,500,000
Back Channel Navigation	\$7,629,000
Other Construction	\$6,086,000
Total Terminals Expansion and Development	\$125,045,000
Streets, Bridges, and Railways	
Ocean Blvd / TI Freeway	\$29,000,000
Gerald Desmond Bridge Replacement	\$9,271,000
Other Streets and Bridges	\$6,000,000
Total Streets, Bridges and Railways	\$44,271,000
Total Major Projects	\$169,316,000
Total Land Acquisitions/Mitigation	\$17,000,000
Miscellaneous	
Environmental & Engineering Miscellaneous Projects	\$31,061,000
Furniture, Fixtures, and Equipment	\$1,878,000
Fire Station Relocations	\$3,381,000
Total Miscellaneous Project	\$36,320,000
Total Harbor Department Expenditures	\$222,636,000

LONG BEACH ENERGY DEPARTMENT PROJECTS

Long Beach Energy (LBE) is the largest of the three municipally-owned natural gas utilities in California and the sixth largest such utility in the country. One of the primary goals of Long Beach Energy is to supply its customers with a dependable source of natural gas at a reasonable price via a safe and reliable pipeline distribution system.

Long Beach Energy's 1,800 miles of natural gas pipeline is a City asset with a \$400 million replacement value. A primary objective of the Department is to maintain the integrity of this pipeline system to ensure safe delivery of natural gas to its 145,000 customers, in accordance with the U.S. Department of Transportation's (DOT) pipeline regulations. LBE is in the initial stages of a new long-term pipeline replacement program that will increase the amount of pipeline replaced, based upon the age and condition of the pipe. To improve the deliverability of gas to its customers, LBE is in the process of establishing a single 40-pound pressure sector that will replace the existing 12 separate, distinct pressure sectors. LBE's plan to maintain system integrity and pressure-up rating incorporates DOT procedures requiring step increases in pressure followed by leak surveys and necessary repairs. The process results in improved system reliability, more gas storage within the distribution system and reduced potential flow constraints.

The Department is also committed to the preservation of its assets by continuing to maintain and enhance the usefulness of its facilities through various capital improvement projects.

Project Title	Proposed FY 06
Pipeline Integrity	\$1,760,000
Meter Regulator and Replacement and Automatic Meter Reading Pilot Program	\$575,000
GIS Conversion Project	\$2,000,000
Total Long Beach Energy Department Projects	\$4,335,000

MARINAS, BEACHES AND WATERWAYS PROJECTS

Two assets that make Long Beach unique are its beaches and marinas. These City maintained resources provide recreational enjoyment to both residents and tourists. With the support of the Harbor Department, work continues on a major bluff erosion control project at 12th Place and Bixby Park, with the latter including an amphitheater and skate plaza.

In FY 03, the Parks, Recreation and Marine Department began administering some of its own CIP projects. In January 2005, construction began on a two-year project to replace all the docks in the downtown Long Beach Shoreline Marina.

Project Title	Proposed FY 06
Seawall Maintenance and Repair	\$800,000
Beach Parking Lots Rehabilitation	\$375,000
Bluff Erosion Control	\$375,000
Total Marinas, Beaches & Waterways Projects	\$1,550,000

PARKS AND RECREATION PROJECTS

Parks located throughout the City provide the recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address and balance the issues of aging facilities, demographics and the uneven distribution of park facilities throughout the City. New projects in FY 06 include the Homeland Cultural Center Arts Building at MacArthur Park and a Teen Center at Admiral Kidd Park, construction of rehabilitation projects at the Martin Luther King, Jr. Park and Silverado Park swimming pools and construction of the Plymouth and Elm mini-park.

Project Title	Proposed FY 06
Rancho Los Cerritos	\$200,000
Park Acquisition and Development	\$344,255
Game Field Upgrades	\$193,400
Recreation Building Rehabilitation	\$262,345
Play Equipment Replacement	\$220,000
Total Parks and Recreation Projects	\$1,220,000

PUBLIC FACILITIES PROJECTS

On-going capital renewal through building and related facility improvements is key to the City's ability to deliver quality services to residents. A priority for FY 06 is to embark upon long-deferred critical repairs to maintain or protect facility integrity at libraries, parks and fire stations.

Preparations will also continue in FY 06 for the new 16,155 square foot MacArthur Branch Library, which will replace an existing 2,130 square foot library that was built in 1958. The MacArthur Branch Library will be a state-of-the-art community center for information, education, recreation and technology. As the first Leadership in Energy and Environmental Design (LEED) certified or "green" public building in the City, it will become a model and standard for the future.

Project Title	Proposed FY 06
Downtown Bike Station Demo Project	\$50,000
Critical Facility Repairs	\$1,240,000
Mark Twain- New Library/Community Center	\$250,000
Civic Center Complex Improvements	\$2,500,000
Regional Fuel Storage	\$220,000
Total Public Facilities Projects	\$4,260,000

STORM DRAIN PROJECTS

Storm water is removed from city streets through a network of drains that channel the water into the ocean through the City's harbors and bays. The Department of Public Works is responsible for storm drain capital projects. The maintenance of the City's storm drains has been contracted to the Long Beach Water Department.

Project Title	Proposed FY 06
Storm Drain Pump Station Crane Repair and Certification	\$220,000
Total Storm Drain Projects	\$220,000

STREET REHABILITATION PROJECTS

Restoring our neighborhoods is a key element in the Long Beach 2010 Strategic Plan, as well as a top priority of the community based upon input received throughout the FY 06 budget development process. The Street Rehabilitation category programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major and secondary streets; replacement of street signs; application of slurry seal to residential streets; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the Los Angeles County annual bridge inspection report.

Project Title	Proposed FY 06
Proposition "A" Transit Related Improvements	\$433,619
Major and Secondary Highway Program	\$5,250,000
Street Sign Replacement	\$100,000
Citywide Residential Street Repair	\$5,000,000
Citywide Infrastructure Improvements	\$3,000,000
Traffic System Upgrade	\$1,201,416
Bridge Rehabilitation & Seismic Retrofit Program	\$270,000
Special Problem Locations	\$50,000
Total Street Rehabilitation Projects	\$15,305,035

TRANSPORTATION ENHANCEMENT PROJECTS

This category contains programs designed for the implementation of transportation improvements needed to meet increased needs for mobility resulting from economic growth, utilizing a combination of funds. These funds include Proposition "A" and "C," Gasoline Tax Street Improvement Capital, General Fund Capital, Transportation Improvement Fees and Federal grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, removal and replacement of street trees; roadway grade separations, transit improvements, parking restrictions and replacement parking, neighborhood traffic management and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

Project Title	Proposed FY 06
Congestion Management Program Compliance	\$91,000
Traffic Signals - New Installations and Enhancements	\$350,000
I-710 Freeway Major Corridor Improvements	\$672,000
Neighborhood Traffic Mitigation Program	\$50,000
Adaptive Traffic Management System	\$1,500,000
Bikeway and Pedestrian Improvements	\$154,465
Steam Clean Downtown	\$9,000
Light Rail Landscaping	\$220,123
Total Transportation Enhancement Projects	3,046,588

WATER DEPARTMENT PROJECTS

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at an aggressive rate of 60,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

Project Title	Proposed FY 06
Potable Water	
Facility Upgrades	\$400,000
Cast Iron Main Replacement - Water Department	\$4,192,000
Cast Iron Main Replacement - Contractors	\$2,220,000
Preventative Maintenance	\$1,173,000
Water Distribution System Improvements	\$833,000
Water Resources/Facility Improvements - Regular	\$1,200,000
Water Resources/Facility Improvements - Conjunctive Use	\$1,190,000
Water Resources/Facility Improvements - Desalination	\$650,000
Total Potable Water	\$11,858,000
Reclaimed Water	
Reclaimed Water System Expansion	\$650,000
Total Reclaimed Water	\$650,000
Total Water Fund	\$12,508,000
Sanitary Sewer	
Sewer Collection System Improvements	\$3,460,000
Sewer Facility Improvements	\$430,000
Total Sewer Fund	\$3,890,000
Total Water Department Projects	\$16,398,000



2010 Strategic Plan

Goals and Strategic Actions

Approved by the Long Beach City Council, June 2000

Neighborhood Development

N1 BUILD A STRONG NETWORK OF HEALTHY NEIGHBORHOODS IN LONG BEACH.

- N1.1 Establish a "Neighborhood Scorecard" with a valid set of indicators to measure the well-being of neighborhoods and determine the neighborhoods at highest risk. Information from this scorecard would be used by decision-makers, including individual Council members, the Council itself, City staff, schools and colleges, and the business, not-for-profit and faith-based communities, to allocate resources to areas of greatest need. Scorecard information would be available through a citywide database of information (e.g. internet).
- N1.2 Establish a citywide network of community centers in public schools, libraries, commercial centers, or wherever available and appropriate that link the people in each neighborhood with one another, to City government/services and to a collaborative network of public and private resources.
- N1.3 Provide a parallel technological infrastructure to support the citywide network of neighborhood centers. This technology infrastructure would network neighborhood centers to one another, connect people to people and to centers and give residents remote access to information and services 24 hours per day, 7 days a week.

N2 STRENGTHEN COMMUNITY LEADERSHIP, COLLABORATION AND STEWARDSHIP AND INCREASE PUBLIC PARTICIPATION.

- N2.1 Encourage each Council member to establish a council of neighborhood organizations within his/her district to assist in addressing local issues and provide input on citywide issues.
- N2.2 Encourage development of neighborhood associations where there are none and encourage more active participation where they already exist.
- N2.3 Develop and institutionalize successful programs that build community/neighborhood leadership, including citywide leadership academy.
- N2.4 Expand the number of neighborhood leaders and enhance their leadership skills by investing in leadership development.
- N2.5 Identify and develop indigenous and emerging leadership by providing outreach, education and connections with other leaders and policy-makers.
- N2.6 Increase opportunities for residents to influence decisions that affect them by making agendas and staff reports for City Council and City Commission public hearings available over the internet and at community centers at the same time they are provided to Council and Commission members.
- N2.7 Develop programmatic, physical and technological methods to bring community leaders together to learn from one another, share ideas and tools, collaborate on problems, provide mutual support and mentoring and experience connection and fellowship.

N3 CREATE NEIGHBORHOODS WHERE ARTS AND CULTURAL PROGRAMS FLOURISH, SERVICES ARE ACCESSIBLE AND ALL PEOPLE, INCLUDING SENIORS AND PEOPLE WITH DISABILITIES, HAVE TOOLS TO IMPROVE THE QUALITY OF THEIR LIVES.

- N3.1 Decentralize city services to the neighborhood level so that decision-making, accountability, and coordination are decentralized to the community level and citizens can interact with their service

2010 Strategic Plan

Goals and Strategic Actions

providers on a personal level and through their neighborhood organizations. Community policing can be the model for overall “community servicing.”

- N3.2 Decentralize by pushing public and private services onto the internet and out to neighborhood centers to increase their accessibility to City residents. These newly decentralized services should include health, mental health, telemedicine, distance-learning, day care, arts and crafts, sports and recreation, etc.
 - N3.3 Establish a new dedicated source of revenue for the arts to support taking arts and cultural programs into every neighborhood of the City to encourage people to work together to create healthy neighborhoods where diversity is celebrated.
 - N3.4 Develop and implement a plan to address the needs of the elderly, including health, safety, transportation, housing and quality of life.
 - N3.5 Develop and implement a plan to address the needs of individual with disabilities, including health, safety, transportation, housing and quality of life.
- N4 SUPPORT NEIGHBORHOOD EFFORTS TO CREATE BEAUTY AND PRIDE BY REMOVING BLIGHT AND PROVIDING HIGH QUALITY AND WELL-MAINTAINED PUBLIC INFRASTRUCTURE, PARKS AND PUBLIC FACILITIES IN EACH NEIGHBORHOOD.
- N4.1 Educate the neighborhoods about benefits and uses of Property Based Improvement District assessments.
 - N4.2 Establish “Adopt a Street” programs and “Clean Street” contests linking schools, students, parents and local businesses.
 - N4.3 Develop and implement strategies to improve code enforcement, including increasing staff dedicated to this effort.
 - N4.4 Develop and implement neighborhood identity initiatives that create or extend physical neighborhood identity and cohesiveness through master planning and social, cultural, arts and signage programs.
 - N4.5 Develop and implement strategies to increase utilization and shared-use of public facilities, e.g. school facilities after hours.
 - N4.6 Promote historic preservation and neighborhood appreciation.
 - N4.7 Improve the quantity and/or quality of parklands, beaches and recreation facilities and services.
 - N4.8 Improve neighborhood infrastructure including green spaces along streets and roads, streets, sidewalks, drainage structures, alleys, signage, median islands, curbs, gutters and parking.
 - N4.9 Adopt and implement a program to underground utility lines that meets or exceeds that proposed by Southern California Edison.
- N5 IMPROVE THE QUALITY AND AVAILABILITY OF NEIGHBORHOOD HOUSING BY ADDRESSING DECLINING HOME OWNERSHIP, NEIGHBORHOOD STABILITY AND INCREASING OVERCROWDING.
- N5.1 Update the Housing Element of the General Plan by 2001.
 - N5.2 Increase the percentage of home ownership relative to the entire housing stock from 46% to more than 50%. Support housing assistance programs that stimulate and encourage home ownership. Improve or expand programs to upgrade or replace substandard rentals.
 - N5.3 Review and revise Long Beach’s land use plan to allow for appropriate and feasible housing densities, including increasing densities – with appropriate development standards and design

2010 Strategic Plan

Goals and Strategic Actions

guidelines in the downtown and along major and minor arterials with access to public transportation.

- N5.4 Educate first time home buyers about how to obtain and care for homes.
- N5.5 Improve and expand first time home ownership financial programs, e.g. sweat, equity, second mortgage and down payment assistance.
- N5.6 Improve/expand efforts to upgrade or replace substandard housing. Develop incentives to overcome the economic impact of reduced density and rental income. Provide remodeling assistance to homeowners, eliminating illegal rental units.
- N5.7 Improve and expand programs to stimulate housing improvement efforts (rental and owned). Increase public investment in low interest improvement/renovation loans for blighted neighborhoods. Develop joint projects with home improvement contractors and retailers.
- N5.8 Increase public investment in low interest improvement and renovation loans. Target housing assistance investments to blighted neighborhoods and to people with special needs.
- N5.9 Address home ownership and rental opportunities for people with special needs (seniors, disabled, shelters, etc.).

N6 CREATE HEALTHY NEIGHBORHOODS WHERE DIVERSITY IS EMBRACED AND CELEBRATED.

- N6.1 Implement and publicize the City's Human Dignity Policy and adopt a zero-tolerance policy toward hate crimes.
- N6.2 Develop and implement a Diversity Plan for the City as a whole with the goal of harnessing and realizing the potential benefits of an increasingly diverse population.
- N6.3 Increase understanding and appreciation for all people by strengthening and expanding programs that promote inter-cultural awareness, dialogue, understanding and tolerance.
- N6.4 Support cultural arts initiatives and programs: promote understanding, tolerance and cultural awareness such as an International Marketplace, a cultural awareness day, multi-cultural appreciation activities and Public Corporation for the Arts program.

Education and Youth

Y1 MAINTAIN A CITYWIDE FOCUS ON IMPROVING THE WELL-BEING OF YOUTH AND FAMILIES.

- Y1.1 Create a City Commission with key representatives of the youth-serving community, charges with monitoring the well-being of youth in each of the areas addressed by the Strategic Plan and with creating a Youth Scorecard.
- Y1.2 Create a working group, including the Mayor, City Manager, Long Beach Unified School District Superintendent, and leading representatives from the nonprofit youth services providers and the youth-serving faith community to address youth issues, including the maximum use of City and school facilities by youth.
- Y1.3 Increase the City's budget to allocate additional staff dedicated to effective coordination of youth programs, to increase authority and enhance the ability of such staff to work with non-City organizations, and to provide leadership development opportunities by increasing youth involvement in planning.

2010 Strategic Plan

Goals and Strategic Actions

- Y1.4 Develop and provide comprehensive information for youth and families on available services and programs through youth-oriented newsletters, web sites and other media.
- Y1.5 Increase transportation access to programs and services for youth by developing a master plan to address transportation needs of youth and their families and working with Long Beach Transit to identify lowest cost providers for organizations that secure transportation funds.
- Y2 IMPROVE THE HEALTH (PHYSICAL, MENTAL AND DENTAL) OF YOUTH EACH YEAR FOR THE NEXT TEN YEARS.
- Y2.1 Organize a collaborative effort, led by the Long Beach Department of Health & Human Services, to improve the health (physical, mental and dental) of youth, ages 0 to 19, which will promote utilization of available healthcare resources and expansion of needed services, and provide education regarding the value of preventive care. Participants should include representatives of the Los Angeles County Department of Health Services, Los Angeles County Department of Mental Health, the County Department of Public Social Services, Long Beach Community Health Councils, Long Beach Unified School District, YMCA, and community-based youth healthcare providers, and consumers (families and youth) of healthcare. Collaborative efforts will be conducted in a culturally and linguistically appropriate manner. Critical strategic actions by this group will be to: (1) promote enrollment of all eligible children and youth in health insurance programs; (2) increase availability of healthcare to children not eligible for insurance programs; (3) promote utilization of healthcare resources by adolescents; (4) support expansion of home visitation programs; (5) promote access to early and ongoing prenatal care; (6) reduce the birth rate in teens 17 and under; (7) augment effective chemical/alcohol/drug dependency treatment and education programs as needed; (8) increase immunizations of the 0-2 population; (9) promote prevention education, screening, and treatment of sexually-transmitted diseases and HIV/AIDS to the healthcare provider and the adolescent community; (10) provide education to reduce the number of youth who smoke; (11) promote improved youth fitness and nutrition. This group will meet at least semi-annually to track progress on these strategic actions and will report to the Youth Commission, as needed.
- Y3 ENSURE THAT EVERY CHILD ENTERS SCHOOL READY TO LEARN.
- Y3.1 The full-time Childcare Coordinator included in the Department of Health & Human Services' 1999-2000 budget will work collaboratively to develop and implement a comprehensive, citywide childcare plan that increases Long Beach's capacity to provide quality childcare options for Long Beach families and to create an employment registry to provide information and services to childcare providers and prospective employees. The Childcare Coordinator will report to the youth Commission as needed.
- Y3.2 Increase by 30% the number of childcare providers who complete childcare training programs. Long Beach City College, California State University Long Beach, and the Children's Home Society must expand their training programs and work collaboratively with the City to promote the availability of these programs.
- Y3.3 Seek funding to increase the number of Family Resource Centers and other community-based, family-friendly facilities which provide resources and opportunities for individual and group development to families with children in the 0-5 age category.
- Y3.4 Increase the number of programs for the 0-5 age category offered by the Department of Library Services, Parks, Recreation & Marine and Health & Human Services and promote public awareness of these programs. City Departments should liaison with Long Beach Unified School District and link to services provided by community agencies.
- Y4 SUPPORT K-12 AND HIGHER EDUCATION EFFORTS TO INCREASE THE PERCENTAGE OF STUDENTS MEETING THE HIGH ACADEMIC STANDARDS.

2010 Strategic Plan

Goals and Strategic Actions

- Y4.1 Maintain and improve Long Beach Unified School District's position at the forefront of standards-based reform by continuing and expanding our efforts to make the attainment of high academic standards the top priority; expanding opportunities for two-way communication with parents and students about standards; and expanding School District-provided after-school tutorial support through collaborative efforts with the City and others.
 - Y4.2 California State University Long Beach, Long Beach City College and Long Beach Unified School District will continue and expand seamless education activities, including successful faculty-teacher collaborations; improved teacher preparation programs; and encouraging advancement by School District students to higher education by counseling, recruitment, on-campus tours, etc.
 - Y4.3 The City, Long Beach Unified School District, Long Beach City College and organizations such as the Long Beach Conservation Corps, the Federal Job Corps and other youth service providers will continue and expand their efforts to redirect out-of-school youth to complete minimal educational requirements.
- Y5 INCREASE YOUTH ENGAGEMENT IN PRODUCTIVE ACTIVITIES.
- Y5.1 The City will support and participate in collaborative projects to enhance and augment after-school, weekend and off-track options for Long Beach youth. These projects shall seek additional funding to ensure that we provide programs to more youth and seek to improve the educational quality of programs offered.
 - Y5.2 Long Beach Community Partnership, through its administration of the Village 2000 Mentoring Program collaborative, will take the lead in supporting and expanding existing mentoring programs and encourage high school students to mentor elementary and middle school students in after-school programs.
 - Y5.3 The Office of the Mayor will hold an annual collaborative celebration of the benefits of mentoring in our community.
- Y6 INCREASE INVOLVEMENT OF PARENTS (AND OTHER PRINCIPAL CAREGIVERS) IN SUPPORT OF THE SOCIAL, EMOTIONAL, AND ACADEMIC GROWTH OF CHILDREN.
- Y6.1 The Childcare Coordinator's work (See Goal Y3) will be augmented by additional staff who would be responsible for developing and implementing a comprehensive, citywide program to increase parental involvement with their children. Staff serving in this capacity would report to the Youth Commission as needed.
 - Y6.2 The Long Beach Council PTA will lead a collaborative effort to examine the current status of parent involvement within the Long Beach Unified School District. Based on this review, the PTA should recommend to the Board of Education a parent/family involvement policy and a parent/family involvement program at every school site.
 - Y6.3 Long Beach Unified School District, in a collaborative effort, will increase the number of community schools in Long Beach by bringing schools, parents and community agencies together.
 - Y6.4 California State University Long Beach will develop a program whereby teacher candidates and other undergraduates can receive training as part of their curriculum to help them partner with parents, schools and communities, including placement at School District schools and/or with a youth services provider.

2010 Strategic Plan

Goals and Strategic Actions

Community Safety

- S1 EXTEND COMMUNITY POLICING TO INCLUDE ALL AREAS OF THE CITY EQUALLY.
- S1.1 Ensure that community policing remains a core competency of the police force through ongoing training, evaluation, and feedback.
 - S1.2 Continually emphasize the need for officers to learn and understand the special needs of the neighborhoods they serve and protect.
 - S1.3 Construct two new police substations in the north and east parts of the City, improving existing police and fire substations and making them highly visible, user-friendly, and technologically networked.
 - S1.4 Maintain the highest possible number of officers on uniform patrol.
 - S1.5 Deploy officers to ensure that at least one officer is patrolling every beat at all times.
 - S1.6 Work together with county representatives to fund and build a Justice Center for all of Long Beach that would include courts, prosecution, defense, police and fire services in one location.
 - S1.7 Increase community policing and problem-solving training in the basic recruit academy so that all officers are thoroughly trained in this philosophy, which enables them to see the world through their customers' eyes.
 - S1.8 Promote citywide diversity acceptance and community harmony to reduce the potential for inter-group conflict and civil unrest through the Human Dignity Program of the City of Long Beach.
 - S1.9 Maintain staffing level necessary to meet community safety needs.
- S2 ENCOURAGE PUBLIC INVOLVEMENT IN PUBLIC SAFETY.
- S2.1 Encourage and actively seek public participation in anti-crime programs such as neighborhood, business, and apartment watch programs.
 - S2.2 Publicize anti-crime efforts and provide information about the policing function in newspapers, over the internet, and through other means.
 - S2.3 Encourage citizens to submit safety suggestions to public safety departments.
 - S2.4 Create hearing rooms in neighborhood police substations and other public buildings and hold informational meetings to inform the public of policing issues and to encourage community input.
 - S2.5 Utilize Fire Stations to provide City services to local communities.
 - S2.6 Provide alternative dispute resolution facilities and services.
 - S2.7 State fire station/school partnering and mentoring programs to promote community safety.
 - S2.8 Enhance the current Senior Volunteer Program by expanding their duties and responsibilities to include those functions typically performed in other Southern California cities.
- S3 MAINTAIN STRONG EMERGENCY PREPAREDNESS.
- S3.1 The ECOC project be completed as expeditiously as possible, and that the new facility be placed in operation by December 2002.
 - S3.2 Increase community-based fire prevention and disaster preparedness training.

2010 Strategic Plan

Goals and Strategic Actions

- S3.3 Increase fire and police training capabilities and reliable state-of-the-art public safety communications systems.
- S3.4 Implement terrorism preparedness training through an interdepartmental team consisting of the Fire, Police and Health and Human Resources Departments, in cooperation with Los Angeles County Terrorism Working Group.
- S3.5 Ensure fire fleet readiness consistent with national standards.
- S4 CREATE A CITY FREE OF STREET GANGS AND RELATED ACTIVITIES.
 - S4.1 Increase protective factors and reduce risk factors for youth who are in peril of gang involvement and juvenile crime.
 - S4.2 Identify ways to reduce the availability of guns to the City's youth.
 - S4.3 Increase understanding and tolerance between people of different beliefs, perspectives, age groups, and lifestyles within Long Beach.
 - S4.4 Increase the number of safe places, after-school programs, and job opportunities for City youth.
 - S4.5 Encourage senior citizens, local colleges and parents to volunteer to staff after school and evening activities for youth to expand alternatives to the street life.
 - S4.6 Implement methods of suppression and punishment of youth crime other than incarceration, including requiring community service to be performed within the area where the offensive behavior occurred, when appropriate.
 - S4.7 Promote greater awareness of the problems of violence, abuse, neglect, and exploitation of all citizens.
- S5 ELIMINATE COMMON NEIGHBORHOOD NUISANCES.
 - S5.1 Encourage a team approach among residents and the City working together on nuisance abatement and code enforcement efforts.
 - S5.2 Eliminate illegal dumping of trash and debris by providing more opportunities for "large item" trash pickup, additional locations for drop-off of household hazardous materials, and more stringent penalties for illegal dumping.
 - S5.3 Severely reduce illegal vending, soliciting, and panhandling.
 - S5.4 Eliminate illegal loitering by providing more after-school youth activities, evening activities for young adults, and increased police foot and bicycle patrols.
 - S5.5 Eliminate alcohol and drug-related loitering by establishing "drug free" zones near parks and other public facilities by promoting tougher state penalties for dealing drugs near where children congregate, and by increasing foot and bicycle patrols in areas of chronic street drug vending.
 - S5.6 Ensure alleys are clean and safe through a citywide program of weekly alley street sweeping, and holding property owners responsible for maintaining the area of alley adjacent to their building.
 - S5.7 Reduce homelessness by supporting programs that focus on factors contributing to homelessness including mental illness, substance abuse, educational barriers, and deficits in basic life skills and job readiness.
 - S5.8 Expand resources and volunteer efforts for graffiti abatement programs to include volunteer services, use of court referrals, City staff, and the graffiti paint program.
 - S5.9 Eliminate substandard buildings and increase property maintenance standards citywide through increased code enforcement.

2010 Strategic Plan

Goals and Strategic Actions

Business Growth and Workforce Development

- B1 RETAIN, EXPAND, AND ATTRACT BUSINESS BY ENCOURAGING DEVELOPMENT CENTERED ON THE CITY'S STRENGTHS.
- B1.1 Develop a citywide economic development plan overseen by the Economic Development Commission.
 - B1.2 Assemble and utilize "Red Teams" to identify and attract new business development and to retain the business we have.
 - B1.3 Provide business location incentives for business activity directly related to international trade, healthcare, knowledge-based technologies, and other growth sectors that create high-paying jobs.
 - B1.4 Leverage the local visual and performing arts industries to create an environment that identifies Long Beach as the region's art center.
 - B1.5 Protect, preserve, and build upon the greater Long Beach industrial sector through rezoning and in-fill development.
 - B1.6 By the year 2001, develop a strategy for land use at the Long Beach Airport that maximizes the airport's economic return to the community.
 - B1.7 Develop, build, and lease versatile and efficient port facilities that make the maximum use of Port of Long Beach land.
 - B1.8 Complete the development of the Queensway Bay Project and continue to create and market other tourist attractions downtown and throughout the City.
 - B1.9 Develop vibrant retail centers with a variety of shopping opportunities easily accessible to residents and workers, as well as tourists and conventioners.
 - B1.10 Use Long Beach's leadership in international trade to create high-paying jobs for Long Beach residents.
 - B1.11 Target business retention and attraction efforts within high technologies: aviation/aerospace, electronics, transportation, healthcare, and other growth technology sectors.
 - B1.12 In under-served areas/neighborhoods, use Community Development Impact Teams combining multiple City bureaus to exert coordinated efforts to assist small businesses through newly-established community centers.
- B2 CREATE A COMPREHENSIVE AND ACCOUNTABLE WORKFORCE DEVELOPMENT PLAN BASED ON THE NEEDS OF LOCAL AND REGIONAL EMPLOYERS WHICH PROMOTES QUALITY JOBS AND WAGES.
- B2.1 Convene all workforce development stockholders to create a workforce development plan which includes specific quantifiable benchmarks. In high unemployment areas, lower the unemployment rate by 50% in 5 years. Increase by 10% per year the number of students in city schools who complete core math and science classes. Increase computer literacy among all segments of the community by 25% by 2010. Increase business satisfaction with workforce development services by 10% per year.
 - B2.2 Address the needs of local employers by providing training in areas of skill shortages and ensuring the availability of qualified applicants for hard-to-fill occupations.
 - B2.3 Assess a minimum wage and benefits requirement in contracting for City services in the context of the study of a potential marketization program that is agreed upon by the City Council.

2010 Strategic Plan

Goals and Strategic Actions

- B2.4 Develop mechanisms for consistently gathering input from the employer community as to their workforce needs; create industry clusters that reflect the local labor market and use them to create a minimum of 10 career pathways (for training and employment) each year.
 - B2.5 Maximize public funding resources and prioritize allocations based on return on investment considerations.
 - B2.6 Provide easy access and support services to all segments of the community, especially the unemployed, working poor, and unskilled.
 - B2.7 Develop a service provider selection and review process which expands successful programs while eliminating non-performers.
 - B2.8 Support businesses that provide quality jobs and career development potential.
 - B2.9 Create a workforce development system that provides business, industry, and job seekers with easy access to available resources and services.
 - B2.10 Establish a system for ensuring that workforce development goals are obtained; a system of accountability that encourages successful performance.
 - B2.11 Further develop and promote seamless education opportunities to establish Long Beach as a regional leader in innovative facilities and academic achievement.
- B3 CREATE A BALANCE BETWEEN BUSINESS GROWTH AND NEIGHBORHOOD NEEDS.
- B3.1 Create physical and "electronic" one-stop business assistance centers throughout the City at community centers or other convenient locations.
 - B3.2 Create non-bank financing systems to assist inner-city growth.
 - B3.3 Revitalize local shopping districts designed to meet the needs of neighborhoods rather than focusing exclusively on large retail ("big box") projects that can disrupt adjacent neighborhoods.
 - B3.4 Expand Long Beach airport business opportunities, but only within existing noise compatibility ordinances.
 - B3.5 Continue efforts to recreate Long Beach Plaza as a successful, modern facility serving downtown workers, residents, and visitors.
 - B3.6 Continue to strengthen the Pine Avenue/Promenade North core of downtown between Queensway Bay and Long Beach Plaza.
 - B3.7 Provide for inexpensive and ample parking downtown.
 - B3.8 The City should take a leadership role with the Southern California Association of Governments (SCAG) and other entities in addressing future airport capacity needs of the region while maintaining noise compatibility and other environmental limits at the Long Beach Airport.
 - B3.9 Pursue the strategies identified in the Empowerment Zone application of 1998.
 - B3.10 Develop a neighborhood plan citywide for business development to ensure quality of life in the neighborhoods.
- B4 ENCOURAGE SMALL BUSINESS GROWTH IN NEIGHBORHOOD CENTERS.
- B4.1 Provide a system of support services to small businesses in targeted industries.
 - B4.2 Recognize and maintain the unique qualities of the different neighborhood business centers.

2010 Strategic Plan

Goals and Strategic Actions

- B4.3 Assist small businesses to obtain high-speed access to the internet via neighborhood telecommunications centers, which also serve as a resource for training, coaching, and technical assistance.
- B4.4 Focus business assistance services in existing commercial centers in coordination with property managers and real estate brokers.
- B4.5 Support and encourage local business improvement districts.
- B4.6 Study aging strip centers and commercial corridors for purposes of revitalization, and expand the City's Façade Improvement Programs to address areas where detrimental conditions are found to exist.
- B4.7 Evaluate the creation of non-bank community development corporations to assist with inner-City business growth.
- B4.8 Provide incentives to encourage business and landowners to consolidate land parcels to stimulate small business growth.
- B5 PROVIDE QUALITY, COST-EFFECTIVE AND ACCESSIBLE CITY SERVICES FOR BUSINESSES AND NEIGHBORHOODS AND ESTABLISH A DEDICATED SOURCE OF FUNDING FOR INFRASTRUCTURE REPAIRS AND IMPROVEMENTS.
 - B5.1 Continue existing and develop new policies that maintain a stable, balanced City budget.
 - B5.2 Identify dedicated sources of funds to pay for infrastructure maintenance and capital improvements independent of the City's general fund.
 - B5.3 Continue to explore the potential of state revenue sharing based on such factors as population and economic activity; support legislation to distribute sales taxes to cities based on population.
 - B5.4 Conduct regular performance reviews of contract services.
 - B5.5 Expand, where applicable, City services to other communications on a fee-for-service basis.
 - B5.6 Continue the current City policy to maintain a budget reserve of not less than 10 percent of the operating budget.
 - B5.7 Implement policies and train City staff to recognize the value of "business-friendly" customer service practices.
 - B5.8 Utilize the Economic Development Commission to obtain feedback on the City's economic development performance.

Environmental

- E1 CREATE A SUSTAINABLE CITY PROGRAM WORKFORCE.
 - E1.1 Coordinate all City department with relevant activities under the umbrella of a Sustainable City Program.
 - E1.2 Create a Sustainable Development Board with adequate funding to help develop and evaluate the Sustainable City Program and a management position to serve as staff to the Board.
 - E1.3 Establish baseline data and sustainability benchmarks to measure future progress using a multi-disciplinary team comprised of City departments, the City Manager, Sustainable Development Board and its staff, community members, and other interested groups.
 - E1.4 Utilize full-cost accounting (life cycle analysis) to inform all policy considerations and decision-making.

2010 Strategic Plan

Goals and Strategic Actions

- E1.5 Evaluate City purchasing policies to ensure environmental responsibility and help support markets for renewable materials.
 - E1.6 Utilize financial incentives to motivate participation in sustainability initiatives.
 - E1.7 Encourage public environmental education, awareness and involvement in areas such as air and water quality, and deleterious impacts of automobile reliance, and the unintended consequences of unchecked population growth.
 - E1.8 Develop Green Building Development Guidelines to optimize the aesthetic and environmental compatibility of new projects.
 - E1.9 Collaborate with Air Quality Management District, Regional Water Quality control Board, and other agencies in regional efforts to reduce pollution.
- E2 ENHANCE OPEN SPACE TO IMPROVE THE QUALITY OF LIFE FOR RESIDENTS IN ALL NEIGHBORHOODS.
- E2.1 Preserve existing open space by adopting a City policy that City-owned open space will not be sold or developed as other than open space without public hearings and approval of the City Council.
 - E2.2 Increase our inventory of open space through strategies such as converting City-owned parcels to green uses and acquiring former oil properties for parks and habitat.
 - E2.3 Give priority attention in preserving and acquiring open space to those neighborhoods where rapid growth and increased density in past years has significantly reduced the supply of available parks and other open space.
 - E2.4 Explore opportunities with Long Beach Unified School District to enhance the aesthetic and environmental value of school sites.
 - E2.5 Encourage the development of human-scaled, pedestrian-oriented mix-use projects that can accommodate a growing population while preserving existing open space.
 - E2.6 Create an urban forest management program to increase the number of neighborhoods that can enjoy the beauty and shade provided by street tree canopies.
 - E2.7 Integrate Long Beach neighborhoods with the rivers and shoreline by developing recreational and ecological opportunities along the riverbanks of the Los Angeles and San Gabriel rivers, and by providing “green” linkages from the central city and other neighborhoods to the beaches.
 - E2.8 Focus growth in the downtown area and along major and minor arterials where new residents living in well-designed, human-scaled, mixed-use developments can add to the vitality of those neighborhoods while preserving open space throughout the City.
- E3 RESTORE WETLANDS AND RIPARIAN HABITAT.
- E3.1 Compile a list of restorable wetland areas and sources of funding for restoration.
 - E3.2 Collaborate with the City of Seal Beach, City of Huntington Beach, and the United States government in setting aside the maximum possible contiguous acreage for wetlands and bird fly zones.
 - E3.3 Identify funding for land acquisition, such as harbor expansion or runoff mitigation (TEA-21).
 - E3.4 Where possible, recreate or create wetlands to serve educational purposes for the community.

2010 Strategic Plan

Goals and Strategic Actions

E4 IMPROVE AIR QUALITY.

- E4.1 Accelerate compliance with AQMD Rule 1158 by the City and its Harbor Department so reductions in particulate matter from the harbor area (exhaust particles, coke dust, and road debris) are implemented ahead of schedule.
- E4.2 Involve citizens in pollution reduction programs through community outreach, education, and the formation of a community consultative committee.
- E4.3 Explore opportunities with Long Beach Unified School District and Long Beach Transit to reduce emissions from diesel bus fleets through conversion to clean air technology or other means compatible with operating and financial constraints.
- E4.4 Encourage high quality mixed-use housing projects in the central City, in the downtown and along major and minor arterials to reduce emissions from single passenger automobiles while enhancing the use of public transit, bikes and pedestrian traffic.
- E4.5 Continue development of linkages between transit, bicycles and other alternative transportation modes such as the Bikestation.

E5 IMPROVE WATER QUALITY AND BETTER MANAGE WATER RESOURCES.

- E5.1 Prepare a comprehensive Beach, Harbor, Rivers, and Wetlands Master Plan to determine how best to improve the quality of our recreational waters while also maximizing the untapped economic, recreational and environmental potential of our varied aquatic resources.
- E5.2 Implement strategies to prevent water pollution at its source, including the use of design and structural Best Management Practices to prevent pollution from entering the storm drains and ocean.
- E5.3 Ongoing reports on water quality should be made available to the public over the internet, in newspapers, and in City publications to increase public confidence in water quality.
- E5.4 As sources of pollution are eliminated, initiate phased remedial actions to enhance the beachfront.
- E5.5 Establish collaboration between the City, Long Beach Aquarium of the Pacific, and environmental groups to pursue projects such as beach cleanup, wetland restoration, and the creation of recreational opportunities along the Los Angeles and San Gabriel Rivers.

Network Technology and Neighborhood Development

- T1.1 Create a network of neighborhood communication facilities to provide communication between the City and its citizens, between service providers and service recipients, among neighborhood and business associations, between associations and their members, and between all participants and larger networks (e.g., the internet).

Implementation

- I1.1 Create an independent organization with membership from City government, educational institutions, neighborhood organizations, business organizations, not-for-profit organizations, and the faith-based communities to monitor the progress in implementing the Strategic Plan (including a community scorecard), to educate and communicate with the community regarding the plan, and to solicit funding, build consensus and develop coalitions and partnerships to implement the goals and action recommendations of the Plan.

Awards



The California Society of Municipal Finance Officers (CSMFO) presented an award of Excellence in Operational Budgeting to the City of Long Beach for its annual budget for the fiscal year beginning October 1, 2004.

In order to receive this award, a governmental unit must publish an outstanding budget document that reflects program criteria and the underlying budgeting process through which the budget is implemented.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine its eligibility for another award.

